

Lead Agency: Library

Program Contact: Susan Banks

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: In Target

Executive Summary

Central Library offers books, informational services, public programs and classes, and meeting space. Central Library serves the diverse people and communities throughout Multnomah County: urban core, suburban neighborhoods, disadvantaged, affluent, preschoolers, students, retirees, job hunters, and culture seekers. Central Library serves the patrons who use the building and all the resources it holds, the patrons throughout the county via system-wide services provided by Central staff, our colleagues across the library system as a resource for information and access services.

Program Description

Central Library engages citizens with ideas and brings them together for community interaction by providing programs, meeting rooms, and public forums as well as books and other informational materials. More than 975,000 people visit Central annually, averaging over 2,700 visits per day. Central Library fosters opportunities and resources for lifelong learning by offering access to more than 749,000 books and other items. Central Library provides 100 public computers with free Internet access used more than 184,000 hours (69.8% utilization rate); provides high speed wireless access in 183,000 wi-fi sessions; answers over 204,000 information queries; offers 1,321 programs; and contributes to sustainability by sharing resources that would have cost \$24 million annually if purchased by individuals.

This offer provides opportunities for diverse neighbors to interact and engender a sense of community. People attend programs done in partnerships with other organizations, such as the PCC co-sponsored "lunch & learn" series that improves work and life skills. Central Library also offers a variety of forums and resource fairs where people meet, gather, and discuss ideas and issues pertinent in the community. Groups use meeting rooms for their own community meetings and events. Central Library provides essential services to those without computers by providing free Internet access through Internet stations, wireless access, and a variety of free computer labs and classes. Central Library provides people from all walks of life with a lifetime of learning through books, magazines, and online resources in an array of subjects - from art & music to job hunting & car repair, from poetry & philosophy to adult literacy & language learning. Breaking down cultural and economic barriers, Central empowers new immigrants, small business owners, seniors, students, and the homeless by providing information survival tools needed to develop life skills.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Books and items checked out or renewed	2,696,023	2,900,000	2,733,767	2,700,000
Outcome	Patrons who found books or items they wanted	93.0%	92.0%	91.5%	91.5%
Efficiency	Books and items checked out per capita	33	31	33	33

Performance Measure - Description

Outcome: From the library's annual Output Measures survey.

Efficiency: Checkouts & renewals per capita (circulation/service population) Multnomah County has the second highest circulation per capita in the nation among libraries serving more than 250,000 people. (Source: Public Library Data Service Statistical Report)

Legal/Contractual Obligation

Measure No. 26-125 "Local library funding: continues local option levy at current rate", May 2012 Primary Election – The library levy will: Keep Multnomah County libraries open six days a week; Continue programs for young and school-age children – story hours for babies and toddlers, homework help for students, summer reading and more; Continue services for seniors, job seekers, small business owners, those speaking English as a second language, delivery to homebound; Buy library books, magazines and other materials.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$10,090,722	\$0	\$8,478,403
Contracts	\$0	\$88,090	\$0	\$78,395
Materials & Supplies	\$0	\$239,303	\$0	\$164,159
Internal Services	\$0	\$262,535	\$0	\$181,396
Capital Outlay	\$0	\$10,000	\$0	\$0
Total GF/non-GF:	\$0	\$10,690,650	\$0	\$8,902,353
Program Total:	\$10,690,650		\$8,902,353	
Program FTE	0.00	134.50	0.00	118.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

The Library Fund revenue allocated to this program offer represents a pro-rated share of Library Levy taxes (56%), Library Fund balance (7%) and library-generated revenues such as overdue fines, interest earnings, and user charges for services provided to library patrons (5%). General Fund revenue represents about 26% of the library's total revenues, and the remaining 6% is coming from an allocation of one-time-only funding for FY 2013.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #80000, Central Library

This proposal reduces Central Library from seven open days to six, with open hours reduced from 57 to 44/week. There is a net reduction of 16.5 FTE, and the work of the Central Library units (typically organized by physical location within the building), will be restructured. This restructuring results in two main work areas: Information Services (collection management, reference and readers advisory services - both in-person and virtually), and Access Services (patron/account services and materials movement).